

Department of Social and Health Services

DP Code/Title: PL-FK Mandatory Enhancements to E-JAS

Program Level - 060 Economic Services Admin

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This proposal requests an increase in the number of program staff with in the Economic Services Administration (ESA) to provide necessary Jobs Automated System (e-JAS) technical support to a customer base (stakeholders and end users) that is estimated to increase by 150 percent. The increase are the result of program changes mandated by the Governor and the Office of Financial Management (OFM). These program staff will be essential in providing timely assistance to system users who need critical help in navigating e-JAS, or resolving automation issues to meet newly mandated program requirements. Because e-JAS is utilized as a case management tool for programs other than WorkFirst (i.e., Food Stamp, Education and Training, and Refugee program services), the Department of Social and Health Services (DSHS) is required to distribute the cost of the system across all benefitting programs in accordance with the approved cost allocation plan.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 060			
001-1 General Fund - Basic Account-State	174,000	171,000	345,000
001-2 General Fund - Basic Account-Federal	38,000	38,000	76,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	47,000	47,000	94,000
001-D General Fund - Basic Account-TANF (DSHS)	35,000	35,000	70,000
Total Cost	294,000	291,000	585,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 060 FTEs	3.0	3.0	3.0

Package Description:

E-JAS is Economic Services Administration's (ESA's) web-based version of the Jobs Automated System. It is an interactive and collaborative online case management application that is available 24 hours per day and seven days per week to serve users from DSHS Community Services Division field offices, Partner Agencies (Employment Security Department, Office of Trade and Economic Development, and State Board for Community and Technical Colleges), contractors, and Tribes. This application integrates employability screening, evaluation, assessment, case staffing, referrals, service delivery outcomes, case narratives, information exchange, support services payments, and caseload/management reporting functions.

New WorkFirst program requirements mandated by the Governor have increased the need to centralize the electronic documentation of client records and minimize duplication of entries for shared clients by multi-agency WorkFirst providers. Prior to mandatory program changes, there were approximately 2,000 users accessing e-JAS and three program managers who administered the system, provided technical assistance, and trained staff. The changes to program policy and requirements is anticipated to increase the number of users accessing e-JAS to over 5,000.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This package will allow the ESA to achieve the highest level of customer satisfaction, while helping people acheive self-sufficiency through reliable support service delivery.

Performance Measure Detail

Program: 060

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Goal: 01F Help people achieve self-sufficiency.

Incremental Changes

FY 1 **FY 2**

Outcome Measures

1F2 Percentage of WorkFirst clients in work-related activities.

0 0

Goal: 02F Maintain safety net for people in need.

Incremental Changes

FY 1 **FY 2**

No measures submitted for package

Goal: 04F Achieve the highest level of customer satisfaction

Incremental Changes

FY 1 **FY 2**

No measures submitted for package

Goal: 08F Develop and Deliver Innovative, Cost-Efficient Services

Incremental Changes

FY 1 **FY 2**

No measures submitted for package

Reason for change:

It is anticipated that the user database will significantly increase to accommodate the other providers/contractors who are helping our Temporary Assistance for Needy Families (TANF) clients obtain, maintain, and move on to a better job. Other administrations within DSHS will use the e-JAS database in documenting or reviewing our shared clients' job readiness and employability status. All DSHS Administrations share clients, e.g. Division of Vocational Rehabilitation, Children's Administration, Division of Alcohol and Substance Abuse, Medical Assistance with other administrations. To ensure that timely, and user/customer service is available and provided at all times, it is necessary that the e-JAS unit be staffed adequately.

Impact on clients and services:

An increase in e-JAS staff ensures that e-JAS will be able to support the significant increase in the number of users of the system. With an easy-to-use tool, our case managers and social workers would be able to devote more time to other case management functions such as helping clients look for work, prepare for work or stay employed. E-JAS case staffing among service providers within DSHS and the community will be easier to coordinate because the workers associated with the clients can be found on a single screen.

Impact on other state programs:

DSHS and its partners rely on e-JAS to support case management, and ensure the data integrity necessary to meet mandated program requirements.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

There is no alternative that would allow ESA to maintain pace with the anticipated increased usage.

Budget impacts in future biennia:

All cost would carry forward into the future biennia.

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Distinction between one-time and ongoing costs:

All costs are ongoing.

Effects of non-funding:

If this proposal is not funded, systems support for mandatory program requirements will be endangered. ESA will be unable to adequately support a technical help line or produce necessary system changes in a timely manner. Staff workers, partner agency staff, and providers will experience delays in receiving technical assistance or other help regarding the e-JAS system. This will cause necessary support services to clients trying to move off TANF to be delayed since workers, partner agency staff, and providers will be unable to get the assistance needed to authorize support services. Delays to these services could hinder clients who are currently working or prevent clients from finding work. If ESA is unable to move clients from TANF to work, or keep clients working through use of support services, the TANF caseload will increase and the state will see people on the TANF caseload for longer periods of time.

Expenditure Calculations and Assumptions:

Because e-JAS is utilized as a case management tool for programs other than WorkFirst (i.e. Food Stamp, Education and Training, and Refugee program services), DSHS is required to distribute the cost of the system across all benefitting programs in accordance with the approved cost allocation plan.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 060 Objects			
A Salaries And Wages	98,000	98,000	196,000
B Employee Benefits	21,000	21,000	42,000
E Goods And Services	171,000	168,000	339,000
T Intra-Agency Reimbursements	4,000	4,000	8,000
Total Objects	294,000	291,000	585,000

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DSHS Source Code Detail

Program 060		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	174,000	171,000	345,000
<i>Total for Fund 001-1</i>		174,000	171,000	345,000
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
566B	Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	3,000	3,000	6,000
E61L	Food Stamp Program (50%)	35,000	35,000	70,000
<i>Total for Fund 001-2</i>		38,000	38,000	76,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	47,000	47,000	94,000
<i>Total for Fund 001-C</i>		47,000	47,000	94,000
Fund 001-D, General Fund - Basic Account-TANF (DSHS)				
<u>Sources</u>	<u>Title</u>			
558B	Temp Assist for Needy Families (TANF) (100%)	35,000	35,000	70,000
<i>Total for Fund 001-D</i>		35,000	35,000	70,000
Total Program 060		294,000	291,000	585,000